

Program B: Broadcasting

Program Authorization: R.S. 17:201-2507

PROGRAM DESCRIPTION

The mission of the Broadcasting Program is to continually improve, through the medium of television and innovative technologies, the quality of life of Louisiana citizens by providing excellence in programming and related services that educate, enlighten and entertain.

The goals of the Broadcasting Program are:

1. Develop and implement innovative technologies.
2. Create and acquire quality programs that serve the educational needs of the citizens of Louisiana, as well as the multi-state Satellite Educational Research Consortium (SERC) states.

The Broadcasting Program includes the following activities:

1. Distance Learning/Louisiana Instructional Network of Knowledge via Satellite (LINKS) - A partnership with the Louisiana State Department of Education with funds provided by the Board of Elementary and Secondary Education and from Federal Star School Grants.
2. Various Projects - Live satellite interactive instruction and other technology utilized by educators and other state agencies for training, staff development, college credit and continuing education.
3. Special Projects/Special Employees - A combination of state funded instructional projects and privately funded educational and informative programs.
4. Broadcasting Activity - Operation of and maintenance of the Baton Rouge Louisiana Public Broadcasting Telecommunications Center and technical facilities at six transmitter sites; Baton Rouge, Lafayette, Lake Charles, Monroe, Shreveport, and Alexandria.
5. Instructional Television (ITV) - Programs broadcast statewide to pre-school and K-12 students in Louisiana, as well as the twenty-five Satellite Educational Research Consortium (SERC) states as well as outreach services.
6. Public Assistance - Flow-through of state appropriated funds to the non-licensee public radio and public television stations. The non-licensee public television stations include KDAQ-Shreveport, KSLA-Alexandria, KRVS-Lafayette, KSLU-Hammond and KEDM-Monroe.

The Broadcasting Program provides services necessary to produce, acquire, schedule and present programs to Louisiana citizens and students and to provide for the maintenance of facilities and equipment at six transmitter sites.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 BESE funded and designated links site high schools.

Strategic Link: *This objective ties to LETA Strategic Plan Objectives 1 and 2 to maintain the LINKS network sites and downlink dishes at 100% of BESE funded and designated links site high schools.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	LINKS network - K-12 students participating in Distance Learning	1,700	2,000	2,120	2,120	1,861	1,861

2. (SUPPORTING) Through the Various Projects activity, to respond to at least 375 requests for technical help desk assistance.

Strategic Link: *This objective ties to LETA Strategic Plan objective 1 of the Various Projects Activity to accomplish same.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average number of help desk calls received monthly	210	448	210	210	375	0 ¹
S	Average help desk call time (in minutes)	12	5.2	8	8	3	0 ¹
S	Help desk web site - average number of hits per month	651	5,200	4,582	4,582	7,793	0 ¹
S	LPB's Homepage- average number of hits per month	76,735	71,052	169,327	169,327	4,136	4,136

¹ Recommended numbers were provided to the Division of Administration by the Louisiana Education Television Authority (LETA).

3. (SUPPORTING) Through the Various Projects activity, to coordinate expanded efforts in providing services to educational institutions and other state agencies through video conferencing services via satellite.

Strategic Link: This objective ties to LETA Strategic Plan Objective 2 to accomplish same.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Video conferencing via satellite services - professional development	9,000	8,010	7,500	7,500	8,000	8,000
S	Video conferencing via satellite services - state agencies/business and industry	6,000	3,000	2,778	2,778	3,000	3,000

4. (KEY) Through the Special Projects/Special Employees activity, to fulfill requests for the provision of student courses, professional development and teacher certification courses, via satellite, to instructors and students in the Louisiana Vocational Technical College.

Strategic Link: This objective ties to LETA Strategic Plan Objective 1 of the Special Projects/Special Employees activity, to accomplish same.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cost per student, per course for technical college satellite instruction	\$125	\$125	\$125	\$125	\$125	\$125
K	Technical college network - number of students served	780	400	780	780	780	780

¹ There are approximately 44 technical college downlink sites that service the technical college network.

5. (KEY) Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

Strategic Link: *This objective is tied to Strategic Plan Objective 2 of the Special Projects/Special Employees activity to increase the number of local production hours by 5% annually and to complete the Louisiana History Project by 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Annual amount of local production program hours	245	381	245	245	350	350

6. (SUPPORTING) Through the Broadcasting activity, to efficiently maintain and operate all LETA broadcast sites.

Strategic Link: *This objective ties to LETA Strategic Plan objective 2 of the Broadcasting program to accomplish same.*

Explanatory Note: LETA operates and maintains technical facilities at six transmitter sites throughout the State of Louisiana. The facilities are located in the following areas: Baton Rouge, Lafayette, Lake Charles, Monroe, Shreveport and Alexandria.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of annual broadcast hours	8,760	8,760	8,760	8,760	8,760	8,760
S	Number of site inspections per year	312	350	346	346	350	312

7. (KEY) Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn educational programs which support the Pre-K through 12th grade curriculum.

Strategic Link: *This objective ties to LETA Strategic Plan Objective 1 of the Instructional Television activity, to select, schedule, and broadcast a minimum of nine (9) hours of Ready to Learn programs through multicasting, and 20 hours per week of ITV programs which support the pre-k through grade 12 curriculum and by the year 2000, provide via digital television, multiple educational programs through multicasting .*

Explanatory Note: Indicators related to NTTI and Legal Ease outreach were removed for FY 2000-2001 because the projects were completed.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Cost per student for ITV programming	\$0.13	\$0.13	\$0.13	\$0.13	\$0.11	\$0.11
K	Ready to Learn Outreach - number of participants (parents, professionals, and children)	10,000	2,200	2,505	2,505	2,200	2,200
K	Ready to Learn Outreach - number of participants' first books handed out	7,500	6,500	6,000	6,000	6,500	6,500
K	Childcare providers/parents receiving certificates	800	732	163	163	700	700
S	Availability of ITV programming - K-12 students	850,000	850,000	845,940	845,940	845,600	845,600
S	College credit courses - annual enrollment	3,200	3,250	3,500	3,500	3,000	3,000
S	Adult literacy - number receiving and utilizing GED on TV	800	800	610	610	800	800

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,681,083	\$6,346,719	\$6,346,719	\$6,444,266	\$5,870,198	(\$476,521)
STATE GENERAL FUND BY:						
Interagency Transfers	219,143	777,296	777,296	777,296	777,296	0
Fees & Self-gen. Revenues	393,538	590,000	590,000	590,000	590,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$7,293,764	\$7,714,015	\$7,714,015	\$7,811,562	\$7,237,494	(\$476,521)
EXPENDITURES & REQUEST:						
Salaries	\$2,194,408	\$2,302,674	\$2,466,230	\$2,535,955	\$2,337,097	(\$129,133)
Other Compensation	4,771	0	4,771	4,771	4,771	0
Related Benefits	370,666	391,988	481,216	489,793	503,300	22,084
Total Operating Expenses	2,349,814	2,418,344	2,426,120	2,474,626	1,998,106	(428,014)
Professional Services	219,156	69,500	148,323	148,323	148,323	0
Total Other Charges	1,035,670	2,408,129	2,051,494	2,046,494	2,116,297	64,803
Total Acq. & Major Repairs	1,119,279	123,380	135,861	111,600	129,600	(6,261)
TOTAL EXPENDITURES AND REQUEST	\$7,293,764	\$7,714,015	\$7,714,015	\$7,811,562	\$7,237,494	(\$476,521)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	68	68	68	68	67	(1)
Unclassified	1	1	1	1	1	0
TOTAL	69	69	69	69	68	(1)

SOURCE OF FUNDING

This program is funded with the General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Department of Education, transfers funds to this program for Project Interact which will provide two courses for Early Intervention teacher certification. The Department of Education, Board of Elementary and Secondary Education, transfers monies to this program to support Distance Learning efforts. In addition, the Department of Education, under the Carl B. Perkins Vocational and Applied Technology Education Act, transfers funds to this program to provide satellite instruction. Louisiana Educational Television Authority has been established as the Statewide Resource Center for Educational Technology, in this capacity various statewide agencies transfer funds to LETA to evaluate and undertake various projects. Fees and self-generated revenues are grants and donations from various private sources.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,346,719	\$7,714,015	69	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,346,719	\$7,714,015	69	EXISTING OPERATING BUDGET – December 3, 1999
\$23,370	\$23,370	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$66,934	\$66,934	0	Classified State Employees Merit Increases for FY 2000-2001
\$129,600	\$129,600	0	Acquisitions & Major Repairs
(\$135,861)	(\$135,861)	0	Non-Recurring Acquisitions & Major Repairs
(\$111,915)	(\$111,915)	0	Salary Base Adjustment
(\$47,344)	(\$47,344)	0	Attrition Adjustment
(\$54,454)	(\$54,454)	(1)	Personnel Reductions
(\$346,851)	(\$346,851)	0	Other Adjustments - Annualized cuts
\$5,870,198	\$7,237,494	68	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$5,870,198	\$7,237,494	68	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$5,870,198	\$7,237,494	68	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.8% of the existing operating budget. It represents 83.63% of the total request (\$8,659,522) for this program. An Executive Cut and a reduction of an over-funded line item accounts for the funding decrease in the program.

PROFESSIONAL SERVICES

\$148,323	Louisiana History project - script writing
\$148,323	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$597,964	Aid to non-licensee television stations
\$47,140	LINKS
\$257,858	Salaries for project employees
\$63,285	Louisiana History Project
\$730,156	Unfunded IAT Projects
\$226,955	Unfunded Self-generated Projects
\$192,939	Non-licensee public radio stations
\$2,116,297	SUB-TOTAL OTHER CHARGES
	Interagency Transfers: None
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,116,297	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$120,000	Klyston tube replacement
\$9,600	Studio renovation
\$129,600	TOTAL ACQUISITIONS AND MAJOR REPAIRS